



SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE VILLA HIDALGO SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic./2023

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

Fecha y hora de Impresión | 11/ene./2024
10:23 a. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
A1001 ADMINISTRACION											
1000 SERVICIOS PERSONALES	\$2,034,000.00	\$27,451.44	\$2,061,451.44	\$2,061,428.46	\$22.98	\$2,061,428.46	\$0.00	\$22.98	\$2,061,428.46	\$2,061,428.46	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,765,000.00	\$12,000.00	\$1,777,000.00	\$1,776,977.02	\$22.98	\$1,776,977.02	\$0.00	\$22.98	\$1,776,977.02	\$1,776,977.02	\$0.00
1130 Sueldos base al personal permanente	\$1,765,000.00	\$12,000.00	\$1,777,000.00	\$1,776,977.02	\$22.98	\$1,776,977.02	\$0.00	\$22.98	\$1,776,977.02	\$1,776,977.02	\$0.00
1131 Sueldos base al personal permanente	\$1,765,000.00	\$12,000.00	\$1,777,000.00	\$1,776,977.02	\$22.98	\$1,776,977.02	\$0.00	\$22.98	\$1,776,977.02	\$1,776,977.02	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$269,000.00	\$15,451.44	\$284,451.44	\$284,451.44	\$0.00	\$284,451.44	\$0.00	\$0.00	\$284,451.44	\$284,451.44	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$269,000.00	\$15,171.44	\$284,171.44	\$284,171.44	\$0.00	\$284,171.44	\$0.00	\$0.00	\$284,171.44	\$284,171.44	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$269,000.00	\$15,171.44	\$284,171.44	\$284,171.44	\$0.00	\$284,171.44	\$0.00	\$0.00	\$284,171.44	\$284,171.44	\$0.00
1340 Compensaciones	\$0.00	\$280.00	\$280.00	\$280.00	\$0.00	\$280.00	\$0.00	\$0.00	\$280.00	\$280.00	\$0.00
1341 Compensaciones	\$0.00	\$280.00	\$280.00	\$280.00	\$0.00	\$280.00	\$0.00	\$0.00	\$280.00	\$280.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$196,200.00	-\$87,961.00	\$108,239.00	\$70,636.83	\$37,602.17	\$70,636.83	\$0.00	\$37,602.17	\$70,636.83	\$70,636.83	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$46,000.00	-\$12,941.00	\$33,059.00	\$32,213.66	\$845.34	\$32,213.66	\$0.00	\$845.34	\$32,213.66	\$32,213.66	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$36,000.00	-\$17,773.66	\$18,226.34	\$18,226.34	\$0.00	\$18,226.34	\$0.00	\$0.00	\$18,226.34	\$18,226.34	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$36,000.00	-\$17,773.66	\$18,226.34	\$18,226.34	\$0.00	\$18,226.34	\$0.00	\$0.00	\$18,226.34	\$18,226.34	\$0.00
2150 Material impreso e información digital	\$0.00	\$954.68	\$954.68	\$954.68	\$0.00	\$954.68	\$0.00	\$0.00	\$954.68	\$954.68	\$0.00
2151 Material impreso e información digital	\$0.00	\$954.68	\$954.68	\$954.68	\$0.00	\$954.68	\$0.00	\$0.00	\$954.68	\$954.68	\$0.00
2160 Material de limpieza	\$10,000.00	\$3,877.98	\$13,877.98	\$13,032.64	\$845.34	\$13,032.64	\$0.00	\$845.34	\$13,032.64	\$13,032.64	\$0.00
2161 Material de limpieza	\$10,000.00	\$3,877.98	\$13,877.98	\$13,032.64	\$845.34	\$13,032.64	\$0.00	\$845.34	\$13,032.64	\$13,032.64	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$15,000.00	-\$10,000.00	\$5,000.00	\$3,132.00	\$1,868.00	\$3,132.00	\$0.00	\$1,868.00	\$3,132.00	\$3,132.00	\$0.00
2210 Productos alimenticios para personas	\$15,000.00	-\$10,000.00	\$5,000.00	\$3,132.00	\$1,868.00	\$3,132.00	\$0.00	\$1,868.00	\$3,132.00	\$3,132.00	\$0.00
2211 Productos alimenticios para personas	\$15,000.00	-\$10,000.00	\$5,000.00	\$3,132.00	\$1,868.00	\$3,132.00	\$0.00	\$1,868.00	\$3,132.00	\$3,132.00	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI	\$7,200.00	\$6,500.00	\$13,700.00	\$9,589.88	\$4,110.12	\$9,589.88	\$0.00	\$4,110.12	\$9,589.88	\$9,589.88	\$0.00
2530 Medicinas y productos farmacéuticos	\$7,200.00	-\$1,948.00	\$5,252.00	\$3,704.09	\$1,547.91	\$3,704.09	\$0.00	\$1,547.91	\$3,704.09	\$3,704.09	\$0.00
2531 Medicinas y productos farmacéuticos	\$7,200.00	-\$1,948.00	\$5,252.00	\$3,704.09	\$1,547.91	\$3,704.09	\$0.00	\$1,547.91	\$3,704.09	\$3,704.09	\$0.00
2540 Materiales, accesorios y suministros médicos	\$0.00	\$1,948.00	\$1,948.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$1,948.00	\$1,948.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$0.00	\$1,948.00	\$1,948.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$1,948.00	\$1,948.00	\$0.00
2550 Materiales, accesorios y suministros de laboratorio	\$0.00	\$3,500.00	\$3,500.00	\$3,069.39	\$430.61	\$3,069.39	\$0.00	\$430.61	\$3,069.39	\$3,069.39	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$0.00	\$3,500.00	\$3,500.00	\$3,069.39	\$430.61	\$3,069.39	\$0.00	\$430.61	\$3,069.39	\$3,069.39	\$0.00
2590 Otros productos químicos	\$0.00	\$3,000.00	\$3,000.00	\$868.40	\$2,131.60	\$868.40	\$0.00	\$2,131.60	\$868.40	\$868.40	\$0.00
2591 Otros productos químicos	\$0.00	\$3,000.00	\$3,000.00	\$868.40	\$2,131.60	\$868.40	\$0.00	\$2,131.60	\$868.40	\$868.40	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$128,000.00	-\$74,520.00	\$53,480.00	\$22,908.18	\$30,571.82	\$22,908.18	\$0.00	\$30,571.82	\$22,908.18	\$22,908.18	\$0.00
2610	Combustibles, lubricantes y aditivos	\$128,000.00	-\$74,520.00	\$53,480.00	\$22,908.18	\$30,571.82	\$22,908.18	\$0.00	\$30,571.82	\$22,908.18	\$22,908.18	\$0.00
2611	Combustibles, lubricantes y aditivos	\$128,000.00	-\$74,520.00	\$53,480.00	\$22,908.18	\$30,571.82	\$22,908.18	\$0.00	\$30,571.82	\$22,908.18	\$22,908.18	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$3,000.00	\$3,000.00	\$2,793.11	\$206.89	\$2,793.11	\$0.00	\$206.89	\$2,793.11	\$2,793.11	\$0.00
2730	Artículos deportivos	\$0.00	\$3,000.00	\$3,000.00	\$2,793.11	\$206.89	\$2,793.11	\$0.00	\$206.89	\$2,793.11	\$2,793.11	\$0.00
2731	Artículos deportivos	\$0.00	\$3,000.00	\$3,000.00	\$2,793.11	\$206.89	\$2,793.11	\$0.00	\$206.89	\$2,793.11	\$2,793.11	\$0.00
3000	SERVICIOS GENERALES	\$133,000.00	\$16,131.54	\$149,131.54	\$94,561.06	\$54,570.48	\$94,561.06	\$0.00	\$54,570.48	\$94,561.06	\$94,561.06	\$0.00
3100	SERVICIOS BÁSICOS	\$35,000.00	\$2,672.00	\$37,672.00	\$33,269.00	\$4,403.00	\$33,269.00	\$0.00	\$4,403.00	\$33,269.00	\$33,269.00	\$0.00
3110	Energía eléctrica	\$10,000.00	\$0.00	\$10,000.00	\$5,657.00	\$4,343.00	\$5,657.00	\$0.00	\$4,343.00	\$5,657.00	\$5,657.00	\$0.00
3111	Energía eléctrica	\$10,000.00	\$0.00	\$10,000.00	\$5,657.00	\$4,343.00	\$5,657.00	\$0.00	\$4,343.00	\$5,657.00	\$5,657.00	\$0.00
3140	Telefonía tradicional	\$0.00	\$1,438.00	\$1,438.00	\$1,438.00	\$0.00	\$1,438.00	\$0.00	\$0.00	\$1,438.00	\$1,438.00	\$0.00
3141	Telefonía tradicional	\$0.00	\$1,438.00	\$1,438.00	\$1,438.00	\$0.00	\$1,438.00	\$0.00	\$0.00	\$1,438.00	\$1,438.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$25,000.00	\$1,234.00	\$26,234.00	\$26,174.00	\$60.00	\$26,174.00	\$0.00	\$60.00	\$26,174.00	\$26,174.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$25,000.00	\$1,234.00	\$26,234.00	\$26,174.00	\$60.00	\$26,174.00	\$0.00	\$60.00	\$26,174.00	\$26,174.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$12,000.00	\$334.07	\$12,334.07	\$12,334.07	\$0.00	\$12,334.07	\$0.00	\$0.00	\$12,334.07	\$12,334.07	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$12,000.00	-\$4,874.33	\$7,125.67	\$7,125.67	\$0.00	\$7,125.67	\$0.00	\$0.00	\$7,125.67	\$7,125.67	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$12,000.00	-\$4,874.33	\$7,125.67	\$7,125.67	\$0.00	\$7,125.67	\$0.00	\$0.00	\$7,125.67	\$7,125.67	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$5,208.40	\$5,208.40	\$5,208.40	\$0.00	\$5,208.40	\$0.00	\$0.00	\$5,208.40	\$5,208.40	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$5,208.40	\$5,208.40	\$5,208.40	\$0.00	\$5,208.40	\$0.00	\$0.00	\$5,208.40	\$5,208.40	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$0.00	\$8,951.00	\$8,951.00	\$6,489.23	\$2,461.77	\$6,489.23	\$0.00	\$2,461.77	\$6,489.23	\$6,489.23	\$0.00
3490	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$8,951.00	\$8,951.00	\$6,489.23	\$2,461.77	\$6,489.23	\$0.00	\$2,461.77	\$6,489.23	\$6,489.23	\$0.00
3491	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$8,951.00	\$8,951.00	\$6,489.23	\$2,461.77	\$6,489.23	\$0.00	\$2,461.77	\$6,489.23	\$6,489.23	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$31,000.00	-\$10,242.75	\$20,757.25	\$7,770.76	\$12,986.49	\$7,770.76	\$0.00	\$12,986.49	\$7,770.76	\$7,770.76	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$7,401.25	\$7,401.25	\$985.51	\$6,415.74	\$985.51	\$0.00	\$6,415.74	\$985.51	\$985.51	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$7,401.25	\$7,401.25	\$985.51	\$6,415.74	\$985.51	\$0.00	\$6,415.74	\$985.51	\$985.51	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$25,000.00	-\$18,429.25	\$6,570.75	\$0.00	\$6,570.75	\$0.00	\$0.00	\$6,570.75	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$25,000.00	-\$18,429.25	\$6,570.75	\$0.00	\$6,570.75	\$0.00	\$0.00	\$6,570.75	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$6,000.00	\$785.25	\$6,785.25	\$6,785.25	\$0.00	\$6,785.25	\$0.00	\$0.00	\$6,785.25	\$6,785.25	\$0.00
3591	Servicios de jardinería y fumigación	\$6,000.00	\$785.25	\$6,785.25	\$6,785.25	\$0.00	\$6,785.25	\$0.00	\$0.00	\$6,785.25	\$6,785.25	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$1,521.00	\$1,521.00	\$1,521.00	\$0.00	\$1,521.00	\$0.00	\$0.00	\$1,521.00	\$1,521.00	\$0.00
3750	Viáticos en el país	\$0.00	\$1,521.00	\$1,521.00	\$1,521.00	\$0.00	\$1,521.00	\$0.00	\$0.00	\$1,521.00	\$1,521.00	\$0.00



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3751	Viáticos en el país	\$0.00	\$1,521.00	\$1,521.00	\$1,521.00	\$0.00	\$1,521.00	\$0.00	\$0.00	\$1,521.00	\$1,521.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$4,244.00	\$4,244.00	\$1,104.00	\$3,140.00	\$1,104.00	\$0.00	\$3,140.00	\$1,104.00	\$1,104.00	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$4,244.00	\$4,244.00	\$1,104.00	\$3,140.00	\$1,104.00	\$0.00	\$3,140.00	\$1,104.00	\$1,104.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$4,244.00	\$4,244.00	\$1,104.00	\$3,140.00	\$1,104.00	\$0.00	\$3,140.00	\$1,104.00	\$1,104.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$55,000.00	\$8,652.22	\$63,652.22	\$32,073.00	\$31,579.22	\$32,073.00	\$0.00	\$31,579.22	\$32,073.00	\$32,073.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$55,000.00	\$8,652.22	\$63,652.22	\$32,073.00	\$31,579.22	\$32,073.00	\$0.00	\$31,579.22	\$32,073.00	\$32,073.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$55,000.00	\$8,652.22	\$63,652.22	\$32,073.00	\$31,579.22	\$32,073.00	\$0.00	\$31,579.22	\$32,073.00	\$32,073.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$31,000.00	-\$9,620.00	\$21,380.00	\$21,376.02	\$3.98	\$21,376.02	\$0.00	\$3.98	\$21,376.02	\$21,376.02	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$26,000.00	-\$4,620.00	\$21,380.00	\$21,376.02	\$3.98	\$21,376.02	\$0.00	\$3.98	\$21,376.02	\$21,376.02	\$0.00
5110	Muebles de oficina y estantería	\$6,000.00	-\$5,996.02	\$3.98	\$0.00	\$3.98	\$0.00	\$0.00	\$3.98	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$6,000.00	-\$5,996.02	\$3.98	\$0.00	\$3.98	\$0.00	\$0.00	\$3.98	\$0.00	\$0.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$3,396.02	\$3,396.02	\$3,396.02	\$0.00	\$3,396.02	\$0.00	\$0.00	\$3,396.02	\$3,396.02	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$3,396.02	\$3,396.02	\$3,396.02	\$0.00	\$3,396.02	\$0.00	\$0.00	\$3,396.02	\$3,396.02	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$20,000.00	-\$2,020.00	\$17,980.00	\$17,980.00	\$0.00	\$17,980.00	\$0.00	\$0.00	\$17,980.00	\$17,980.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$20,000.00	-\$2,020.00	\$17,980.00	\$17,980.00	\$0.00	\$17,980.00	\$0.00	\$0.00	\$17,980.00	\$17,980.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADMINISTRACION		\$2,394,200.00	-\$53,998.02	\$2,340,201.98	\$2,248,002.37	\$92,199.61	\$2,248,002.37	\$0.00	\$92,199.61	\$2,248,002.37	\$2,248,002.37	\$0.00
B1201 COMBUSTIBLE/VEHICULO DISCAPATAXI												
2000	MATERIALES Y SUMINISTROS	\$0.00	\$90,000.00	\$90,000.00	\$76,977.33	\$13,022.67	\$76,977.33	\$0.00	\$13,022.67	\$76,977.33	\$76,977.33	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$90,000.00	\$90,000.00	\$76,977.33	\$13,022.67	\$76,977.33	\$0.00	\$13,022.67	\$76,977.33	\$76,977.33	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$90,000.00	\$90,000.00	\$76,977.33	\$13,022.67	\$76,977.33	\$0.00	\$13,022.67	\$76,977.33	\$76,977.33	\$0.00
2611	Combustibles, lubricantes y aditivos	\$0.00	\$90,000.00	\$90,000.00	\$76,977.33	\$13,022.67	\$76,977.33	\$0.00	\$13,022.67	\$76,977.33	\$76,977.33	\$0.00
COMBUSTIBLE/VEHICULO DISCAPAT		\$0.00	\$90,000.00	\$90,000.00	\$76,977.33	\$13,022.67	\$76,977.33	\$0.00	\$13,022.67	\$76,977.33	\$76,977.33	\$0.00
S1011 APOYOS GRUPOS VULNERABLES												
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$55,256.00	\$55,256.00	\$55,256.00	\$0.00	\$55,256.00	\$0.00	\$0.00	\$55,256.00	\$55,256.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$55,256.00	\$55,256.00	\$55,256.00	\$0.00	\$55,256.00	\$0.00	\$0.00	\$55,256.00	\$55,256.00	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$55,256.00	\$55,256.00	\$55,256.00	\$0.00	\$55,256.00	\$0.00	\$0.00	\$55,256.00	\$55,256.00	\$0.00



SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE VILLA HIDALGO SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic./2023

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

Fecha y hora de Impresión | 11/ene./2024
10:23 a. m.

Objeto	Unidad Administrativa del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4411	Ayudas sociales a personas	\$0.00	\$55,256.00	\$55,256.00	\$55,256.00	\$0.00	\$55,256.00	\$0.00	\$0.00	\$55,256.00	\$55,256.00	\$0.00
	APOYOS GRUPOS VULNERABLES	\$0.00	\$55,256.00	\$55,256.00	\$55,256.00	\$0.00	\$55,256.00	\$0.00	\$0.00	\$55,256.00	\$55,256.00	\$0.00
Total Final		\$2,394,200.00	\$91,257.98	\$2,485,457.98	\$2,380,235.70	\$105,222.28	\$2,380,235.70	\$0.00	\$105,222.28	\$2,380,235.70	\$2,380,235.70	\$0.00